	epartment of Revenue					Ŭ	,		1111 -	1 101 114	· · · ·		~	1	· ·		· • •		^ 11
	I Dollars in Thousands																		
303	ii Dollais III Tilousanus																		
303							=>//4 = 14				=>//= 0		1		Prepared by:	Laura Pierre			
							FY16 Mg			lj Base to		ov Amd to			riepaieu by.	Laura Fierre			
				FY17 Gov	Senate	House	Ser			nate		nate							
304				Amd	Subcom	Subcom		mmittee		mmittee		mmittee							
305 Ur	nrestricted GF	28,983.0	28,450.8	29,113.8	27,237.1	27,237.1	(1,745.9)	-6.0%	(1,213.7)	-4.3%	(1,876.7)	-6.4%			Date:		3/2/2016		
306 De	esignated GF	10,323.4	10,323.4	11,073.9	11,063.2	11,062.0	739.8	7.2%	739.8	7.2%	(10.7)	-0.1%			Time				
307 Ot		281,810.1	281,435.1	282,935.5	279,876.6	281,040.9	(1,933.5)	-0.7%	(1,558.5)	-0.6%	(3,058.9)	-1.1%			Status:	Final			
		78,130.6	78,130.6	79,630.8	79,630.8	79,630.8	1,500.2	1.9%	1,500.2	1.9%	(3,030.3)	0.0%	1		o tutuo.	i ii ici			
	ederal Funds								1										
309 To	otal	399,247.1	398,339.9	402,754.0	397,807.7	398,970.8	(1,439.4)	-0.4%	(532.2)	-0.1%	(4,946.3)	-1.2%	6						
Ch	heck (Enter #s from LFD																		
	ports)	399,247.1	398,339.9	402,754.0	397,807.7	398,970.8													
	hould equal zero		_	_	_	_									Pink cells differ	from Governor	's Paguest		
212	nodia equal zero		-	-	-										Enter Data in Blu		s nequest		
313 Ft	unding Cummon.														Linter Data III Bit	ie Celis			
01011	unding Summary					00.475.0	(4.000.4)	0.00/	(470.0)	4.00/	(4.007.4)	1	1						
	eneral Funds Total	39,306.4	38,774.2	40,187.7	38,300.3	39,475.8	(1,006.1)	-2.6%	(473.9)	-1.2%	(1,887.4)	-4.7%	1						
315 Ot	ther	281,810.1	281,435.1	282,935.5	279,876.6	281,040.9	(1,933.5)	-0.7%	(1,558.5)	-0.6%	(3,058.9)	-1.1%							
316 Fe	ederal	78,130.6	78,130.6	79,630.8	79,630.8	79,630.8	1,500.2	1.9%	1,500.2	1.9%	-	0.0%	,						
317								•					_						
318 Pa	ositions (Enter position	counts from I F	D reports)																
	FTs	870		863	863	863	(7.0)	-0.8%	(6.0)	-0.7%		0.0%	1						
							(7.0)		(0.0)		<del></del>		4						
	PTs	32			32	32		0.0%	4 —	0.0%		0.0%	4						
321 Te	emps	17	17	18	17	18	-	0.0%	-	0.0%	(1.0)	-5.6%							
322 T	otal Positions	919	918	913	912	913													
	osition Check (Should eq		, 310	, 313	312	313													
	usition Check (Should eq	uai zeio)			-														
324														_					
325																			
326																SENAT	TE SUBCOMMIT	TEE	
															<b>Unrestricted GF</b>	Designated	Other State	Federal	Total
227																ĞF	Funds		
327 328									T. 1					1-	(4.040.7)			4 500 0	(500.0)
-									lota	al Subcommit				5	(1,213.7)	739.8	(1,558.5)	1,500.2	(532.2)
329																238.6	(328.2)	1,567.7	610.8
329										Gove	illoi s Oligii	nal Request /	Accepted	풑	(867.3)	200.0	(/		010.0
-	epartment of Revenue										-			or Inte	, , , , ,		, ,		
020	epartment of Revenue										overnor's Ar	mendments i	Accepted	I? Or Inte	(346.4)	500.0	150.0	(67.5)	236.1
-	epartment of Revenue										overnor's Ar		Accepted	OTI? Or Inte	, , , , ,		, ,		
330 De		Allocation	Descrip	ption	Subo	committee Not	es	F	unding Inform	G	overnor's Ar	mendments a	Accepted Additions	č.	(346.4)	500.0 1.2	150.0 (1,380.3)	(67.5) -	236.1 (1,379.1)
330 De		Allocation	Descriț	ption	Subc	committee Not	es	F	unding Inform	G	overnor's Ar Subo	mendments i	Accepted Additions Sen	č.	, , , , ,	500.0 1.2 Designated	150.0 (1,380.3) Other State		236.1
330 De 331	# Appropriation					committee Not			unding Inform	G	Subornor's Are Subornor's Multiplier	mendments a	Accepted Additions	č.	(346.4)	500.0 1.2	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) <b>Total</b>
330 De 331 332 In	# Appropriation									G	Subornor's Are Subornor's Multiplier	mendments a committee's	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF	500.0 1.2 Designated GF	150.0 (1,380.3) Other State	(67.5) -	236.1 (1,379.1)
330 De 331 332 In	# Appropriation									G	Subornor's Are Subornor's Multiplier	mendments a committee's	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) <b>Total</b>
330 De 331 332 In	# Appropriation									G	Subornor's Are Subornor's Multiplier	mendments a committee's	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) <b>Total</b>
330 De 331	# Appropriation cludes all FY17 Gov Re ase		ns not included	in Adjusted				Fur	nd Code	3,645.8	Subcovernor's Ar Subcovernor's Ar Funding Multiplier	mendments acommittee's a Gov PCNs	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF (867.3)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8
330 De 331	# Appropriation		ns not included	in Adjusted  g Equal to the						3,645.8	Subornor's Are Subornor's Multiplier	mendments a committee's	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) <b>Total</b>
330 De 331	# Appropriation cludes all FY17 Gov Re ase		Restore Funding	in Adjusted  g Equal to the				Fur	nd Code	3,645.8	Subcovernor's Ar Subcovernor's Ar Funding Multiplier	mendments acommittee's a Gov PCNs	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF (867.3)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8
330 De 331	# Appropriation cludes all FY17 Gov Re ase		ns not included	in Adjusted  g Equal to the				Fur	nd Code	3,645.8	Subcovernor's Ar Subcovernor's Ar Funding Multiplier	mendments acommittee's a Gov PCNs	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF (867.3)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8
330 De 331 332 In Ba 333 333 334	Appropriation  Icludes all FY17 Gov Re ase  1 Agency -wide	quest transactio	Restore Funding UGF Portion of the Salary OTI's	in Adjusted  J Equal to the he FY16				Fur 1004	Gen Fund	3,645.8	Subcurson Subcur	Gov PCNs  -5	Accepted Additions Sen PCNs -6	č.	(346.4) - Unrestricted GF (867.3) 532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8
330 De 331 332 In Ba 333 333 334	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and		Restore Funding UGF Portion of the Salary OTI's Reduce Persona	in Adjusted  J Equal to the he FY16				Fur	nd Code	3,645.8	Subcurson Subcur	mendments acommittee's a Gov PCNs	Accepted Additions Sen PCNs	č.	(346.4) - Unrestricted GF (867.3)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8
330 De 331 332 In Ba 333 1	Appropriation  Icludes all FY17 Gov Re ase  1 Agency -wide	quest transactio	Restore Funding UGF Portion of the Salary OTI's	in Adjusted  J Equal to the he FY16				Fur 1004	Gen Fund	3,645.8	Subcurson Subcur	Gov PCNs  -5	Accepted Additions Sen PCNs -6	č.	(346.4) - Unrestricted GF (867.3) 532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8
330 De 331 332 In Ba 333 1 334 2 2 335	Appropriation  Cludes all FY17 Gov Rease  Agency -wide  Treasury	quest transaction	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization	g Equal to the the FY16				1004 1004	Gen Fund	Gnation 3,645.8	Subor Funding Multiplier  2 1	Gov PCNs  -5  0	Accepted Additions Sen PCNs -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 De 331 332 In Ba 333 1 334 2 2 335	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and	quest transactio	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization	in Adjusted I Equal to the he FY16 al Services				Fur 1004	Gen Fund	Gnation 3,645.8	Subor Funding Multiplier  2 1	Gov PCNs  -5	Accepted Additions Sen PCNs -6	č.	(346.4) - Unrestricted GF (867.3) 532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8
330 De 331 332 In Ba 333 1 334 2 2 335	Appropriation  Cludes all FY17 Gov Rease  Agency -wide  Treasury	quest transaction	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization Reduce Services Authorization du	in Adjusted g Equal to the he FY16 al Services s e to				1004 1004	Gen Fund	Gnation 3,645.8	Subor Funding Multiplier  2 1	Gov PCNs  -5  0	Accepted Additions Sen PCNs -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 De 331 # 332 # 1	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and	quest transaction	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization Reduce Services Authorization du Administrative Si	in Adjusted  J Equal to the he FY16  al Services  s e to ervices				1004 1004	Gen Fund	Gnation 3,645.8	Subor Funding Multiplier  2 1	Gov PCNs  -5  0	Accepted Additions Sen PCNs -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 De 330 In Ba 333 1 334 2 2 335 3 3	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and	quest transaction	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization Reduce Services Authorization du	in Adjusted  J Equal to the he FY16  al Services  s e to ervices				1004 1004	Gen Fund	Gnation 3,645.8	Subor Funding Multiplier  2 1	Gov PCNs  -5  0	Accepted Additions Sen PCNs -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 De 331 # 332 # 1	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and	Tax Division Tax Division	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization duraddministrative Siding Otision Cost Alle	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan				1004 1004	Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4)	overnor's Ar Subc Funding Multiplier 3	mendments.committee's.committe	Accepted Additions Sen PCNs -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 De 331	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and	quest transaction	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization Reduce Services Authorization du Administrative Si	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan				1004 1004	Gen Fund	Gnation 3,645.8 532.2 (530.4)	overnor's Ar Subc Funding Multiplier 3	Gov PCNs  -5  0	Accepted Additions Sen PCNs -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 De 331	Appropriation  Icludes all FY17 Gov Rease  Agency -wide  Taxation and Treasury  Treasury  Taxation and Treasury	Tax Division Tax Division	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization  Reduce Services Authorization du Administrative Si Division Cost Alli Furlough for Exe	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan empt and				1004 1004	Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4)	overnor's Ar Subc Funding Multiplier 3	mendments.committee's.committe	Accepted Additions Sen PCNs -6 0 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 De 331	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury	Tax Division Tax Division	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization duraddministrative Siding Otision Cost Alle	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan empt and				1004 1004	Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4)	overnor's Ar Subc Funding Multiplier 3	mendments.committee's.committe	Accepted Additions Sen PCNs -6 0 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 Di 331 332 in Bi 333 333 335 335 335 337	Appropriation  Icludes all FY17 Gov Rease  Agency -wide  Taxation and Treasury  Treasury  Taxation and Treasury	Tax Division Tax Division	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization  Reduce Services Authorization du Administrative Si Division Cost Alli Furlough for Exe	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan  empt and temployees				1004 1004	Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1)	overnor's At Subc Funding Multiplier 3	mendments.committee's.committe	Accepted Additions Sen PCNs -6  0  -6	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1)
330 Di 331 332 in Bi 333 333 335 335 336 24 337 5	Appropriation  Cludes all FY17 Gov Rease  Agency -wide  Treasury  Taxation and Treasury  Treasury  Treasury  Taxation and Treasury  Treasury	Tax Division  Tax Division  Tax Division  Tax Division	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization  Reduce Services Authorization du Administrative So Division Cost Alle Furlough for Exe Partially-Exempt Reduce Persona	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan  empt and temployees				1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1)	overnor's At Subc Funding Multiplier 3	mendments committee's Gov PCNs Gov PCNs  -5  0  -6  0	Accepted Additions Sen PCNs -6 0 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4)
330 Day 1 331 333 1 334 2 335 336 2 337 5 5 338	Appropriation  Cludes all FY17 Gov Rease  Agency -wide  Taxation and Treasury  Treasury  Taxation and Treasury  Treasury  Taxation and Treasury  Taxation and Treasury  Taxation and Treasury	Tax Division  Tax Division  Tax Division  Treasury  Treasury  Treasury  Treasury	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization Cost Alle Furlough for Exe Partially-Exempt Reduce Persona Authorization	in Adjusted  JEqual to the he FY16  al Services  s e to ervices ocation Plan empt and Employees al Services				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5)	overnor's At Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs	Accepted Additions Sen PCNs -6 0 -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1)
330 Day 1 331 333 1 334 2 335 336 2 337 5 5 338	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Trax Division  Treasury  Division  Treasury	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization du Administrative Si Division Cost Alli Furlough for Exe Partially-Exempt Reduce Persona Authorization Reduce Services	in Adjusted  j Equal to the he FY16  al Services  e to ervices ocation Plan empt and Employees al Services				1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5)	overnor's At Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs Gov PCNs  -5  0  -6  0	Accepted Additions Sen PCNs -6  0  -6	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1)
330 Day 1 331 332 In	Appropriation  Cludes all FY17 Gov Rease  Agency -wide  Taxation and Treasury  Treasury  Taxation and Treasury  Treasury  Taxation and Treasury  Taxation and Treasury  Taxation and Treasury	Tax Division  Tax Division  Tax Division  Treasury  Treasury  Treasury  Treasury	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization Cost Alle Furlough for Exe Partially-Exempt Reduce Persona Authorization	in Adjusted  j Equal to the he FY16  al Services  e to ervices ocation Plan empt and Employees al Services				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5)	overnor's At Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs	Accepted Additions Sen PCNs -6 0 -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1)
330 Day 1 331 332 In	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Trax Division  Treasury  Division  Treasury	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization dural dural de la	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan empt and Employees al Services				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5)	overnor's At Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs	Accepted Additions Sen PCNs -6 0 -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1)
330 Di 331	Appropriation  Cludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Trax Division  Treasury  Division  Treasury	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization Reduce Services Authorization du Administrative Si Division Cost Alle Furlough for Exe Partially-Exempt Reduce Persona Authorization Reduce Services Authorization Reduce Services Authorization du Administrative Si	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan empt and temployees al Services  s e to ervices				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5)	overnor's At Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs	Accepted Additions Sen PCNs -6 0 -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1)
330 Di 331	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury  7 Taxation and Treasury  8 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Tax Division  Treasury  Division  Treasury  Division	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization durant Administrative Scholing of Exempt Partially-Exempt Reduce Persona Authorization durant Reduce Services Authorization durant Administrative Scholing of Exempt Reduce Persona Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization Cost Allie Services Reduce Services Authorization Cost Allie Services Reduce Reduce Services Authorization Cost Allie Services Reduce R	in Adjusted  g Equal to the he FY16  al Services  s e to ervices ocation Plan  empt and temployees  al Services  s e to ervices  ocation Plan  empt and temployees  al Services				1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 (530.4) (23.1) (13.5) (55.5) (2.8)	overnor's Ar Subc Funding Multiplier 3 Subc Funding Fu	mendments committee's committee's Gov PCNs Gov PCNs Gov PCNs  -5  0  -6  0  0  -2	Accepted Additions Sen PCNs -6 0 -6 0 -7 0 -7 0 -7 0 -7 0 -7 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds (328.2)	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1) (13.5) (55.5)
330 Di 331	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury  7 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Tax Division  Treasury  Division  Treasury  Treasury  Treasury	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization du Administrative Scholary of the Partially-Exempt Reduce Persona Authorization Cost Allifur Scholary Exempt Reduce Persona Authorization Reduce Services Authorization du Administrative Scholary of Cost Allifur Reduce Authorization Cost Allifur Reduce Authorization Cost Allifur Reduce Authorization Reduce Authorization Cost Allifur Reduce Authorization Reduce Authorization Reduce Authorization Reduce Authorization Reduce Authorization Cost Allifur Reduce Authorization Reduce Reduc	in Adjusted  JEqual to the he FY16  all Services  e to ervices ocation Plan  empt and Employees  all Services  s e to ervices ocation Plan  ervices cation Plan  attion for				1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)	overnor's Ar Subc Funding Multiplier 3	mendments committee's Gov PCNs  -5  0  -6  0  -2	Accepted Additions Sen PCNs -6 0 -6 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)
330 Di 331	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury  7 Taxation and Treasury  8 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Tax Division  Treasury  Division  Treasury  Division	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization durant Administrative Scholing of Exempt Partially-Exempt Reduce Persona Authorization durant Reduce Services Authorization durant Administrative Scholing of Exempt Reduce Persona Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization durant Reduce Services Authorization Cost Allie Services Reduce Services Authorization Cost Allie Services Reduce Services Authorization Cost Allie Services Reduce Reduce Services Authorization Cost Allie Services Reduce R	in Adjusted  JEqual to the he FY16  all Services  e to ervices ocation Plan  empt and Employees  all Services  s e to ervices ocation Plan  ervices cation Plan  attion for				1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)	overnor's At Subc Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's committee's Gov PCNs Gov PCNs Gov PCNs  -5  0  -6  0  0  -2	Accepted Additions Sen PCNs -6 0 -6 0 -7 0 -7 0 -7 0 -7 0 -7 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds (328.2)	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1) (13.5) (55.5)
330 Di 331	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury  7 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Tax Division  Treasury  Division  Treasury  Treasury  Treasury	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization du Administrative Scholary of the Partially-Exempt Reduce Persona Authorization Cost Allifur Scholary Exempt Reduce Persona Authorization Reduce Services Authorization du Administrative Scholary of Cost Allifur Reduce Authorization Cost Allifur Reduce Authorization Cost Allifur Reduce Authorization Reduce Authorization Cost Allifur Reduce Authorization Reduce Authorization Reduce Authorization Reduce Authorization Reduce Authorization Cost Allifur Reduce Authorization Reduce Reduc	in Adjusted  JEqual to the he FY16  al Services  e to ervices ocation Plan  empt and Employees al Services  s e to ervices ocation Plan  eating for contains Plan  eating for				1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)	overnor's At Subc Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's committee's Gov PCNs Gov PCNs Gov PCNs  -5  0  -6  0  0  -2	Accepted Additions Sen PCNs -6 0 -6 0 -7 0 -7 0 -7 0 -7 0 -7 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds (328.2)	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)
330 Di 331	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury  7 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Tax Division  Treasury  Division  Treasury  Treasury  Treasury	Restore Funding UGF Portion of ti Salary OTI's Reduce Persona Authorization Reduce Services Authorization du Administrative Si Division Cost All Furlough for Exe Partially-Exempt Reduce Persona Authorization du Administrative Si Division Cost All Reduce Services Authorization du Administrative Si Division Cost All Reduce Authori Lorporation Fun	in Adjusted  JEqual to the he FY16  al Services  e to ervices ocation Plan  empt and Employees al Services  s e to ervices ocation Plan  eating for contains Plan  eating for				1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)	overnor's At Subc Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's committee's Gov PCNs Gov PCNs Gov PCNs  -5  0  -6  0  0  -2	Accepted Additions Sen PCNs -6 0 -6 0 -7 0 -7 0 -7 0 -7 0 -7 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds (328.2)	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)
330 Di 331	Appropriation  Icludes all FY17 Gov Rease  1 Agency -wide  2 Taxation and Treasury  3 Taxation and Treasury  4 Taxation and Treasury  5 Taxation and Treasury  6 Taxation and Treasury  7 Taxation and Treasury	Tax Division  Tax Division  Tax Division  Tax Division  Treasury  Division  Treasury  Treasury  Treasury	Restore Funding UGF Portion of the Salary OTI's Reduce Persona Authorization Reduce Services Authorization duradministrative Signition Cost Allibration Cost Al	in Adjusted  JEqual to the he FY16  al Services  e to ervices ocation Plan  empt and Employees al Services  s e to ervices ocation Plan  eating for contains Plan  eating for				1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gnation 3,645.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)	overnor's At Subc Subc Funding Multiplier 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's committee's Gov PCNs Gov PCNs Gov PCNs  -5  0  -6  0  0  -2	Accepted Additions Sen PCNs -6 0 -6 0 -7 0 -7 0 -7 0 -7 0 -7 0	č.	(346.4)  Unrestricted GF  (867.3)  532.2  (530.4)  (23.1)  (13.5)	500.0 1.2 Designated GF	150.0 (1,380.3) Other State Funds (328.2)	(67.5) - Federal	236.1 (1,379.1) Total 610.8 532.2 (530.4) (23.1) (13.5) (55.5) (2.8)

A B C D E F G H I J K L M N O P Q R S T U V W X

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A		B C D E F G H		F G H I	J	K L	M N	0	Р	Q	R		U	V	W	X
332	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform	ation	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Taxation and	Treasury	Furlough for Exempt and		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	- unus	-	(19.6)
342	Treasury	Division	Partially-Exempt Employees													
	Taxation and	Treasury	Add Investment Officer and		1007	I/A Rcpts	709.5	1	3	3		-	-	709.5	-	709.5
344	Treasury	Division	Support Positions		1017	Group Ben	0.7	1				-	-	0.7	-	0.7
345 346 10	Taxation and	Treasury	Move Investment Officer		1169 1007	PCE Endow I/A Rcpts	1.3 832.7	0	0	0		-	1.3	-	-	1.3
347		Division	Salaries to Market		1017	Group Ben	13.2	0	1			-	_	-	-	-
348	•				1169	PCE Endow	11.9					-	-	-	-	•
349 11	Taxation and	Unclaimed	Maintain Unclaimed Property		1004	Gen Fund	(4.5)	1	0	0		(4.5)	-	-	-	(4.5)
350	Treasury	Property	Program with Program Receipts		1005	GF/Prgm	4.5	1				-	4.5	-	-	4.5
351 12	Taxation and	Alaska	Funding for New Treasury		1017	Group Ben	346.6	1	0	0		-	-	346.6	-	346.6
352	Treasury	Retirement	Division Investment Officer		1029	PERS Trust	224.3	1				-	-	224.3	-	224.3
353		Management Board	and Support Positions		1034	Teach Ret	134.2	1				-	-	134.2	-	134.2
354 355		Doard			1042 1045	Jud Retire Nat Guard	3.5 0.9	1				-	_	3.5 0.9	-	3.5 0.9
_	Taxation and	Alaska	Support Costs for New		1017	Group Ben	57.4	1	0	0		_	-	57.4	-	57.4
357	Treasury	Retirement	Treasury Division Positions		1029	PERS Trust	37.0	1				-	-	37.0	-	37.0
358		Management Board			1034	Teach Ret	22.3	1				-	-	22.3	-	22.3
359 360		Боаго			1042 1045	Jud Retire	0.6	1				-	-	0.6	-	0.6 0.2
	Taxation and	Alaska	Funding to Move Treasury		1045	Nat Guard Group Ben	0.2 406.8	0	0	0		-	_	0.2	-	0.2
362	Treasury	Retirement	Division Investment Officer		1029	PERS Trust	263.1	0	1			-	-	-	-	-
363		Management	Salaries to Market		1034	Teach Ret	157.5	0				-	-	-	-	-
364		Board			1042	Jud Retire	4.2	0				-	-	-	-	-
365					1045	Nat Guard	1.1	0	_			-	-	-	-	-
366	Taxation and Treasury	Permanent Fund Dividend Division	Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program		1005	GF/Prgm	232.8	I I	0	0		-	232.8	-	,	232.8
367 16	Child Support	Child Support	Reduce Personal Services		1002	Fed Rcpts	(429.8)	1	-5	-5		-	-	-	(429.8)	(429.8)
368		Services Division	Authorization		1003	G/F Match	(221.4)	1				(221.4)	-	-	-	(221.4)
369 17	Child Support	Child Support	Furlough for Exempt and		1002	Fed Rcpts	(2.5)	1	0	0		-	-	-	(2.5)	(2.5)
370	Services	Services Division	Partially-Exempt Employees		1003	G/F Match	(1.3)	1				(1.3)	-	-		(1.3)
	Administration and Support	Commissioner's Office	Furlough for Exempt and Partially-Exempt Employees		1004	Gen Fund	(1.4)	1	0	0		(1.4)	-	-	-	(1.4)
19 372	Administration and Support	Administrative Services	Furlough for Exempt and Partially-Exempt Employees		1004	Gen Fund	(0.5)	1	0	0		(0.5)	-	-	-	(0.5)
20 373	Administration and Support	Natural Gas Commercializati	Support Staff for the Alaska Liquefied Natural Gas Project		1241	GF/LNG	176.7	0	1	0		-	-	-	-	
21		Natural Gas Commercializati	Legal and Consulting Services for the Alaska Liquefied Natural Gas Project		1241	GF/LNG	1,700.0	0	0	0		-	-	-	-	-
27	Alaska Mental Health	Mental Health	Mental Health Trust - FY17		1094	MHT Admin	143.8	1	0	0		_	_	143.8	_	143.8
375	Trust Authority	Trust Operations	Budget Increase		1334	WIIII Adiillii	143.0			3			_	140.0	_	145.0
23 376	Alaska Housing Finance Corporation	AHFC Operations	Housing Assistance Payments		1002	Fed Rcpts	2,000.0	1	0	0		-	-	-	2,000.0	2,000.0
	Alaska Permanent Fund Corporation	APFC Operations	Staff Retention Funding		1105	PF Gross	216.0	1	0	0		-	-	216.0	-	216.0
	Alaska Permanent	APFC Operations	Add Investment Analyst for Special Opportunity Internal Investing		1105	PF Gross	145.0	1	1	1		-	-	145.0	-	145.0
010	Alaska Permanent	APFC	Quantitative Equities Program		1105	PF Gross	885.0	1	5	5		_	-	885.0	_	885.0

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Fu	unding Inform	ation	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		Alaska Permanent Fund Corporation	APFC Investment Management	External Investment Management Fees		1105	PF Gross	(3,200.0)	1	0	0		-	- GF	(3,200.0)	-	(3,200.0)
380			Fees														
381		Agency Unallocated	Agency Unallocated	Reduction Equal to the UGF Portion of FY16 Salary OTIs		1003	G/F Match	(134.2)	1	0	0		(134.2)	-	-	-	(134.2)
382	ľ	Appropriation	Appropriation	that the Governor Restored in		1004	Gen Fund GF/MH	(389.2)	1				(389.2)	-	-	-	(389.2)
383				the FY2017 Budget Request				` '	·				, ,				` ′
384		Appropriation	Agency Unallocated Appropriation	LFD: Correcting Transaction to Match Governor's Budget		1004	Gen Fund	2.2	1	0	0		2.2	-	-	-	2.2
385			Agency Unallocated Appropriation	LFD Technical Correction: Adjustment to Match Governor's Budget		1004	Gen Fund	4.5	1	0	0		4.5	-	-	-	4.5
386						•											
	Gove	ernor's Amendments			Numbers Section	Fun	d Code	236.1		-2	-2		(346.4)	500.0	150.0	(67.5)	236.1
395																	
396		Taxation and Treasury	Tax Division	AMD: Cash Logistics for Receiving Marijuana Tax Payments		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
397		Taxation and Treasury	Tax Division	AMD: Delete Economist II Position (04-8020)		1004	Gen Fund	(96.1)	1	-1	-1		(96.1)	-	-	-	(96.1)
398		Taxation and Treasury	Treasury Division	AMD: Delete Research Analyst Position (04-3289) and Reallocate Workload		1004	Gen Fund	(191.0)	1	-1	-1		(191.0)	-	-	-	(191.0)
	34	Child Support	Child Support	AMD: Delete Child Support		1002	Fed Rcpts	(67.5)	1	-1	-1		-	-	-	(67.5)	(67.5)
400		Services	Services Division	Specialist II Position (04- 7071)		1003	G/F Match	(34.8)	1				(34.8)	-	-	-	(34.8)
401		Services	Child Support Services Division	AMD: Shift Federally Mandated Fee to Custodial Parents		1004	Gen Fund	(100.0)	1	0	0		(100.0)	'	-	-	(100.0)
402		Alaska Mental Health Trust Authority	Mental Health Trust Operations	AMD: Add Data Analysis and Policy Planning Position		1094	MHT Admin	150.0	1	1	1		-	-	150.0	-	150.0
403		Alaska Mental Health		AMD: Maintain Fetal Alcohol		1037	GF/MH	(500.0)	1	0	0		(500.0)	-	-	-	(500.0)
404		Trust Authority	Trust Operations	Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Funds		1180	A/D T&P Fd	500.0	1				-	500.0	-	-	500.0
405			Agency	AMD: Reverse FY2017		1003	G/F Match	134.2	1	0	0		134.2	-	-	-	134.2
406	ŀ	Appropriation	Unallocated Appropriation	Unallocated Reduction due to FY2016 One-Time Salary		1004	Gen Fund	382.5	1				382.5	-	-	-	382.5
407			Арргорпацоп	Adjustment		1037	GF/MH	8.8	1				8.8	-	-	-	8.8
412													_				

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332	#	Appropriation	Allocation	Descrip	tion	Subcommittee Notes			Ft	unding Inform	ation	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
413	413 Other Subcommittee Actions							Fun	d Code	(1,379.1)		0	0		-	1.2	(1,380.3)	-	(1,379.1)	
414			Treasury Division	Revenue, in cons evaluate and repo whether manager the Alaska Retire	sultation with to the Final ment responsionent Manage lanaged by the ling the constilling the	ibility over assets ement Board unde e Commissioner o tutional budget res	nent Fund Colory October 15 currently man r AS 37.10.21 f Revenue un serve fund un	rporation, , 2016 aged by 0, or state der AS der AS				1			INT	-	-	-	-	-
	40	Taxation and	Treasury	Staff Retention F	unding for				1007	I/A Rcpts	145.1	1	0	0		_	-	145.1	-	145.1
416	ŀ	Treasury	Division	Investment Office	er Positions				1017	Group Ben	1.3	1				-	-	1.3	-	1.3
417									1169	PCE Endow	1.2	1				-	1.2	-	-	1.2
418	41		Alaska	Staff Retention F					1017	Group Ben	70.9	1	0	0		-	-	70.9	-	70.9
419	ľ		Retirement	Investment Office	er Positions				1029	PERS Trust	45.8	1				-	-	45.8	-	45.8
420			Management						1034	Teach Ret	27.5	1				-	-	27.5	-	27.5
421			Board						1042	Jud Retire	0.7	1				-	-	0.7	-	0.7
422									1045	Nat Guard	0.2	1				-	-	0.2	-	0.2
423			AHFC Operations	Reduce Other Se as Conference Ro Membership Due etc.	egistrations,	FY15 Actuals \$3 \$3,640.3. This FY17 budget fro Mgn	action would	drop the	1103	AHFC Rcpts	(1,020.5)	1	0	0		-	-	(1,020.5)	-	(1,020.5)
424		Alaska Housing Finance Corporation	AHFC Operations	Reduce Advertisi Promos	ng and	FY15 Actuals Budget equal action wou		als. This	1103	AHFC Rcpts	(100.0)	1	0	0		-	-	(100.0)	-	(100.0)
425		Alaska Housing Finance Corporation	AHFC Operations	Reduce In-state	Travel	FY15 Actuals \$3 drop the FY17			1103	AHFC Rcpts	(271.9)	1	0	0		-	-	(271.9)	-	(271.9)
426			AHFC Operations	Reduce Out of St	tate Travel	FY15 Actuals \$1 drop the FY17			1103	AHFC Rcpts	(237.7)	1	0	0		-	-	(237.7)	-	(237.7)
427			AHFC Operations	Reduce Office Su Workshop Materi Overhead		FY17 Gov Budg would drop the			1103	AHFC Rcpts	(41.7)	1	0	0		-	-	(41.7)	-	(41.7)